

## MINUTES ADOPTED BY CITY COUNCIL

Greenville, NC  
March 15, 2004

The Greenville City Council met in a regular meeting on the above date at 1:00 PM in the City Council Chambers, third floor of the Municipal Building, with Mayor Pro-Tem Ric Miller presiding. The meeting was called to order, and the following were present.

Mayor Pro-Tem Ric Miller  
Council Member Mildred A. Council  
Council Member Ray Craft  
Council Member Pat Dunn  
Council Member Rose H. Glover  
Council Member Chip Little  
Marvin W. Davis, City Manager  
Wanda T. Elks, City Clerk  
David A. Holec, City Attorney

Council Members Absent: Mayor Robert D. Parrott

### CONSIDERATION OF THE DRAFT FY 2004-2009 CAPITAL IMPROVEMENT PROGRAM

Mr. Tom Tysinger, Director of Public Works, explained that there has been significant discussion about General Obligations Bonds, which have to be voted on by the citizenry. Both General Obligation Bonds and Certificates of Participation projects are included in the Capital Improvement Program as met needs. The items in the other bond packages are not included as met needs since there hasn't been enough discussion to show the Council's desire for that. The plan provides for over \$70 million in improvements during the five-year life of the plan. In the first year, over \$41 million worth of improvements is programmed with the largest funding source for these projects being the bonds in the amount of \$35,680,000. Mr. Tysinger reviewed the funds that would be required from the various revenue sources to fund the Capital Improvement Program in 2004-05—General Fund (\$675,040), Lease Purchase (\$1,508,419), Powell Bill (\$1,058,900), Long Term Financing (\$35,684,430), North Carolina Department of Transportation (\$275,100), Grants (\$1,825,500), and Storm Water Utility (\$600,000). The items requested to be budgeted during FY 2004-05 were then reviewed along with the summary of capital improvement requests. The COPS projects will be bid in July and awarded in August.

Mr. Rex Wilder, Director of Information Technology, informed the Council that the data backup and recovery that is currently being used is outdated. It is also critical to have double fiber optics to Public Works in case one gets cut.

City Manager Davis stated that the City has \$41 million in needs. The largest part of the funding is through the Bond Program--\$36 million for COPS and General Obligation Bonds. There are \$12 million in unmet needs. When the budget is prepared, the requests are both met and unmet

in capital outlay, because when the budgets are turned in, the departments don't know which are met and unmet.

Mayor Pro-Tem Miller expressed that Council is in favor of the bonds and there needs to be an advocacy committee created to support it. He encouraged the Council to start considering people they are interested in having serve on the Bond Advocacy Committee.

Upon being asked, City Manager Davis stated that the Council may wish to consider having 30 to 35 people in the group.

The consensus of the Council was to move forward on the General Obligation Bond projects. The rest of the list and General Obligation Bond projects have been looked at three times. This is the latest revision. There is no financing in there at all for unmet needs.

#### Acceptance of Property for Park at Greenfield Terrace

Motion was made by Council Member Council and seconded by Council Member Glover to accept 23 acres of land from Harvey Lewis for use as a park in Greenfield Terrace. Motion carried unanimously.

Mr. Lee reported that \$200,000 is being appropriated to create the entire park. Staff is working to have a neighborhood meeting to see what it wants to do with the amount of money appropriated. Staff has a total plan for the park.

Mayor Pro-Tem Miller thanked Mr. Lewis for the property and suggested that a formal presentation be made.

Council Member Council reported that Leroy James will be happy to meet with any City officials about the park.

#### BUDGET ORDINANCE AMENDMENT AND CAPITAL RESERVE FUND ORDINANCE AMENDMENTS

Mrs. Bernita Demery, Director of Financial Services, presented an ordinance that transferred \$833,340. The ordinance reallocates \$2,358,619 designated for municipal facilities to a parking deck. The original amount in Capital Reserve of \$3,308,619 is reduced by the \$950,000 of funds paid for the purchase of the GUC building with Capital Reserve funds. Also, at the December 15, 2004 meeting, the City Council decided to split the current year transfer equally between the 45-block revitalization and Stantonsburg Road—Tenth Street Connector projects. The amount of this transfer has been reduced to \$833,340. In addition, this amount is being redesignated for land assembly in Bonners Lane for a school site. The amount that was calculated for Capital Reserve of \$2,260,720 leaves a net of \$833,340. The remaining items listed are funds that have been designated as they were transferred in prior years.

Motion was made by Council Member Council and seconded by Council Member Craft to adopt the 2003-2004 Budget Ordinance Amendment and the Capital Reserve Fund Ordinance. Motion carried unanimously. (Ordinance Nos. 04-21 and 04-22)

## BUDGET OVERVIEW

Mr. Bill Richardson, Deputy City Manager, informed the Council that the departmental requests in the projected FY 2004-05 budget total \$68,592,816, while the departmental budgets for FY 2003-04 totaled \$51,442,259. Of that amount, \$36,592,394 (54%) is for personnel expenses, \$9,259,002 (13%) is for operating expenses, \$6,145,455 (9%) is for operating transfers out, \$13,805,701 (20%) is for capital improvement, and \$2,790,264 (4%) is for capital outlay. These figures do not include additional personnel. Included in personnel costs are employee wages and overtime, health insurance, FICA, retirement and 401(K), and workers' compensation. The projections for FY 2004-05 include a 1.5% merit increase, 3.9% market increase (placeholder), and health insurance and workers compensation increase estimate. There were requests for 64.75 new positions at a cost of \$2.2 million; however, those were not included in the figures provided to Council.

Deputy City Manager Richardson continued by stating that the operations expenditures are mostly fixed costs, including utility costs, maintenance and repair of equipment and buildings, liability insurance, supplies, gasoline, telephone and contracted services. There is an increase of 14.8% requested for operations in the FY 2004-05 budget over the FY 2003-04. The capital outlay requests, which include vehicles and equipment, increased 64.7% from the FY 2003-04 budget. Of the \$2.8 million requested for capital outlay, \$852,236 was for lease purchase items.

Deputy City Manager Richardson concluded by stating that the capital improvement requests for FY 2004-05 are \$13.8 million, which includes \$12.2 million in General Fund and \$1.6 million in Powell Bill Funds. It is projected that there will be an August COPS to help fund those. The total annual debt service that would be needed for the certificates of participation is \$1.2 million, which is included in the FY 2004-05 budget. The operating costs associated with those projects are \$528,500. The increase that will be needed to pay that debt service is \$.0465 on the tax rate.

Ms. Bernita Demery, Financial Services Director, informed the Council that the major difference in this year's budget and last year's is the revaluation, sales tax, Pitt County Rescue, grants and capital lease. The projected revenues in FY 2004-05 are \$2 million less than in FY 2003-04. Those revenues are obtained from property taxes in the amount of \$19,481,272; business licenses in the amount of \$421,990; refuse fees in the amount of \$3,854,160, utilities franchise tax in the amount of \$3,663,159; sales tax in the amount of \$9,547,313; and other financing sources in the amount of \$7,124,601.

Ms. Demery stated that with the revaluation, personal average growth was 7.72%, and the assessed real value showed a 30.48% growth at \$3,234,699,590. The revenue neutral tax rate is \$.5168. At the current property tax valuation, one cent of tax equals \$367,706. The amount budgeted shows an approximate overall growth of six percent. Sales tax has shown a one percent growth over the last three years; however, the new ½% local sales tax has had a zero percent growth. Statewide, it has shown a one percent growth. The total sales tax has been \$9.5 million. The utility franchise tax has shown a one percent growth and is at \$3.7 million. Refuse fees have shown a one percent growth and would have shown more; however, there are many people switching to front yard service. Business license revenues have shown a twelve percent growth rate, totaling \$421,990. The Utilities turnover is about five percent of the budget.

Revenues for FY 2004-05 are not showing the growth that had been projected because of revaluation, decrease in grants, Pitt County rescue, and not receiving the projected amount of sales tax. The expenditures in the proposed FY 2004-05 budget exceed revenues by \$16.3 million. The property tax will need to be reset.

### FIRE/RESCUE DEPARTMENT BUDGET PRESENTATION

Chief Roy Spell explained to the Council that the Fire/Rescue Department's proposed budget has a 4.2% increase over the FY 2003-2004 budget. He explained that twelve additional Fire/Rescue personnel are being requested to allow the Department to provide four persons for each shift. With the additional personnel, the engine shall be staffed with a minimum of four on-duty personnel. The majority of the time, there are only three. To maintain minimum staffing on the vehicles, it causes the department to use a large amount of overtime. Twelve persons are also being requested for Fire/Rescue Station No. 6. During the first year of operation of Fire/Rescue Station No. 6, there will be only the Fire/Rescue engine; the EMS unit will be requested the following year. Station No. 6 will serve the area southwest of the City—Brook Valley, Azalea Gardens, Highland Mobile Home Park, Holly Hill, and various large apartment complexes. Also being requested are two Fire Prevention Specialist positions. The department conducted 3,798 inspections in 2003. The following comparison of personnel was given:

New Bern—Population 23,000	3 staff
Wilson—Population 48,000	5 staff & shift personnel
Rocky Mount—Population 58,000	6 staff & shift personnel
Greenville—Population 63,000	3 staff & shift personnel

Chief Spell noted an increase in printing costs for the department in order to print customer survey forms and recruitment literature. Additional travel/training funds are also being requested in order to provide training for the Type II USAR Team, Unified Staff and Command Class for Chief Officers, Infection Control Officers Training and AAA Recertification for Child Safety Seat Inspections. There is also an increase in the amount being requested for maintenance/repair of vehicles in order to provide an extendo bed for the Battalion Chief's vehicle. There is an increase in the building costs in order to provide for cleaning the carpet at all stations and paint the Station No. 3 engine room. Funds are being requested to replace furniture for the stations and purchase firefighting foam. Small tools need to be purchased for USAR equipment. Funds are also included in the proposed FY 2004-05 budget to purchase firefighting gear for the twelve new firefighters. Due to the State's mandate for certain EMS equipment on engines, additional EMS supplies have been placed in the budget. The dues and subscriptions line item has been increased to provide memberships for the new hires, an NFPA Code Subscription and National Association of EMS Physicians. The amount requested for uniforms has increased to provide for USAR team members clothing, new hires initial uniform, and dress uniforms are still needed for personnel. The capital outlay budget has increased over 2003-04 in order to purchase a truck to pull the USAR trailer that was donated by the State and USAR team equipment. An SUV replacement vehicle is also needed for the Training Coordinator and EMS Manager, and the 1989 Ford pick-up truck needs to be replaced. Also, a treadmill at Station No. 3 needs to be replaced. Two vehicles are also needed for the two new fire inspections.

## POLICE DEPARTMENT BUDGET PRESENTATION

Chief Joe Simonowich explained to the Council that the proposed FY 2004-05 budget has an eight percent increase over FY 2003-04. Of the Department's total budget, 82% is for personnel costs, 14% is for projected operating costs, and 4% is for Capital Outlay requests. The Department currently has 14 telecommunicators and one lead telecommunicator, each of whom works one of four 12-hour shifts. There are now three telecommunicators assigned to each shift and two working a flex schedule. The current staffing arrangement often requires flexing of other schedules and mandating overtime, often on short notice, to maintain minimal staffing in the event of approved leave, sickness, mandatory training, etc. Two additional telecommunicators are being requested in the proposed FY 2004-05 budget. These two individuals will provide for optimum staffing of four telecommunicators on each of the four shift. This will minimize mandatory overtime and flexing of schedules. Annually, the Police Department telecommunicators handle between 100,000 and 115,000 separate CAD documented calls for service. Total telephone calls received and processed is estimated to be at least twice that amount. Although demands for service have increased in all areas, minimum staffing for the Communications Unit has not increased since 1999. In 2003, telecommunicators worked approximately 1,440 hours of overtime or about 115 12-hour shifts. Because of staffing, telecommunicators must spend their entire 12-hour shift on site. They usually take their meal breaks at their console.

Chief Simonowich then explained how current staffing only allows one Neighborhood Services Officer to focus on West Greenville and the 45-block CDBG project area, one officer to focus on the University area and one officer for the rest of the City. A fourth officer is being requested in the FY 2004-05 budget. This position would significantly improve complaint-based response times and proactive enforcement throughout the City. Neighborhood Services has changed from strictly complaint-based enforcement to proactive enforcement citywide. One additional police officer is being requested contingent upon approval of a GHSP grant that provides all or a portion of the funding for four years. This officer will augment staffing in the Traffic Safety Unit and will focus on efforts to curb aggressive driving and reduce collisions resulting from aggressive driving. A temporary Part Time Neighborhood Services Officer is also being requested to augment current Neighborhood Services staff and focus on nuisance complaints concerning vegetation, overgrown lots, etc.

Chief Simonowich briefly explained the needs of each division.

### Neighborhood Services Division

The Neighborhood Services Unit budget has been incorporated into the Professional Standards Division, resulting in an overall budget increase of 42% for that division.

### Professional Services Division

The Professional Standards Division is responsible for overseeing all departmental training including in-service and firearms training.

### Support Division

The Support Division is responsible for providing the majority of all equipment and supplies to department personnel including vehicles and vehicle equipment; personal issue equipment such as firearms, uniforms, radios, ballistic vests, flashlights, etc.; and disposable items such as latex gloves, batteries, first aid kits, biohazard protections, etc. Budget restraints in past years have resulted in a failure to replace worn or unusable equipment in a timely manner. This equipment is now becoming inefficient to maintain and is in need of replacement.

### Patrol Division

The supplies and materials requests in the Patrol Division are based on requests and recommendations from Platoon and Unit supervisors. These requests are generally project specific and are not included in the Support Division's overall supplies budget. Approximately 20% of the Patrol Division's supplies and materials budget consists of requests for equipment and chemical munitions for the Emergency Response Team and EOD. Contracted services requests have increased to address rising costs of servicing and repair of in-car video and speed measuring devices.

### Investigations Division

In the Investigations Division, supplies and materials requests are based on requests and recommendations from the different Investigations Unit supervisors. The ID Section is responsible for supplying all police officers with equipment and materials necessary to process all crime scenes.

Chief Simonowich reviewed and gave a justification for the Capital Outlay and Personal Issue Equipment requests for the Department.

### PUBLIC WORKS DEPARTMENT PRESENTATION

Mr. Tom Tysinger, Director of Public Works, explained that the proposed FY 2004-05 budget for the department includes 10.5 new positions. The key issues for the department are a stepped-up Capital Improvement Program, Stormwater Management Program being in effect, the Computerized Traffic Signal System Expansion and the GREAT System Expansion. It is anticipated that the GREAT service area will be 29 square miles by the end of this year. In addition, the Department maintains 214 miles of street through the Street Maintenance Division. The staff is currently maintaining 96 traffic signals, and in December, it will probably have 140 signals to maintain. It is projected that 8700 building permits will be issued this year and that the population will be around 63,000 by the end of this fiscal year. The number of residential units is 32,000-combination multi-family/single-family.

### Administrative Division

Mr. Tysinger explained that this division includes a small group of employees. The major issue is in Workers' Compensation. There is an increase in electric utilities that will carry over into

next year. The loss and casualty insurance amounts have been increased for FY 2004-05. Overall, in the Administrative Division, there is an 11% increase.

#### Fleet Maintenance Division

There is a major increase in operations involving replacing heating units. Capital Outlay includes a State Admissions Testing Analyzer. In 2005, this testing will be required when cars are inspected. The requested FY 2004-05 budget is less than one percent higher than the FY 2003-04 budget.

#### Sanitation Division

In this division, two Equipment Operator IIs are being requested to replace regular drives on vacation and sick leave. There are some increases in the recycling education promotion line items as a result of the joint effort with Pitt County, Greenville Utilities Commission, and the State to conduct a household waste program. Each group will put in \$10,000 for a total of \$30,000. Capital Outlay being requested for the Sanitation Division includes two 1/2 ton pickup trucks (one replacement and one addition) and seven tarp systems for open trucks. There is currently a requirement that all trucks be covered. The Sanitation Division's requested FY 2004-05 budget has a four percent increase from FY 2003-04.

#### Street Maintenance Division

The Street Maintenance Division shows no significant changes in operations. They will continue an increased level of stormwater maintenance. The stormwater fee will help pay for that. Four addition stormwater positions were funded last year. Forty-five miles are maintained through this. A tarp system is being requested to be funded 43% through stormwater, 43% through Powell Bill and 14% through the General Fund. A snowplow is being requested. A motor grader was bought from the State last year, and staff is currently looking at a front-end loader from them at a cost of \$15,000. The overall increase in this division's budget is 13%.

#### Building and Grounds Division

In the Building and Grounds Division, an Equipment Operator III is being requested for Homestead Cemetery. Activity at Homestead is high, and the operating practices by the previous owners cause the staff to have to take greater care with the opening and closing of graves. Also, staff has to perform the pre-need services that were purchased by people prior to the City's purchase. The person would also be used in seasonal operating. Included in capital outlay for this Division is a chipper, a one-ton crew cab with a dump bed to carry crews and give extra flexibility. There is no overall increase in the budget for this division.

#### Engineering Division

There are plans for an operational reorganization that will involve three distinct sections within the division--one for capital projects, land development, and stormwater. He is asking for three Civil Engineers, one to be partially funded from stormwater, Powell Bill and General Fund. A

Traffic Signal Technician is also being requested to help with the new signals that will be mostly Powell Bill funded. A Traffic Control Worker would be paired with the Traffic Signal Technician and would be funded mostly by the Powell Bill. There is a major increase in operations in this division due to billing fees for Stormwater Program and street lighting costs. Greenville Utilities will be paid \$170,000 to collect money for stormwater, which is 50 cents per bill. That amount is the real cost of billing by Greenville Utilities. This will be revisited after one year. The overall increase in the Engineering budget is nine percent.

Mayor Pro-Tem Miller suggested that the charge for stormwater billing be discussed at a joint City Council/Greenville Utilities Commission meeting.

### Inspections Division

Mr. Tysinger explained that one Plan Reviewer/Code Consultant position to review commercial/residential plans is being requested for the Inspections Division. It is also requested that the one half time Clerk-Typist be converted to a full-time position. There are currently 2.5 persons in the office, and this would bring the number to three full-time positions. A sedan is being requested in capital outlay for this division. Overall, there is an 11% increase from the FY 2003-04 budget.

### Transit Division

In the Transit Division, a Transit Driver position is being requested in order to convert Route 4 to a full-time route. The State will allow the City to transfer some of their funds from operating to capital. The cost share is 50/50 on the position and 90/10 on capital. By allowing the City to transfer vehicle labor to the capital side, \$65,000 per year can be saved, reducing the amount requested for operating. The overall increase in the budget is eight percent.

Upon being asked about the collections for stormwater, Mr. Tysinger stated that the City began collecting a stormwater fee in July 2003 and at that time projected revenues of \$2.75 million. It has been determined that \$2.5 million would have been a more accurate number to project. There was a net loss of bad debt and bad payment that was not accounted for. Staff is still massaging the database and is on target to collect \$2.15 or \$2.2 million, and \$2.45 or \$2.5 million is projected for next year.

### FEEDBACK FROM COUNCIL ON THE BUDGET

Upon being asked if the \$68.5 million budget included new positions, City Manager Davis replied that it does not include new positions; however, it does include a 3.9% market increase as a placeholder. It also includes all met and unmet needs for capital outlay, all debt service for COPS, Station No. 6 turnout gear, etc.

### SCHEDULE

City Manager Davis reminded the Council of the upcoming budget meetings—March 18, March 22, March 29, April 5, and April 20. After that meeting, staff will be at a point to bring back a



proposed balanced budget based on Council's direction. The projected date for that is May 24 and they will be sent out a week before that. Ken Wilson's survey results will be available by the end of March.

#### REQUESTED INFORMATION

During the course of the meeting, the Council asked that the following things be addressed.

- Marvin to contact School Board regarding the potential for a school site in the Bonners Lane area.
- Staff to conduct a survey of other cities to see what kinds of guns they have and how often they are replaced.
- Staff to make arrangements for a formal thank you to Mr. Lewis for donation of land after transfer is complete.
- Staff to provide Council with a list of people on the last Bond Advocacy Committee.
- Staff to provide Council with information on how many people took the voice analyzer test.
- Staff to provide information on the actual training costs for patrol officers, including how many officers requested to travel, how many officers traveled and how many requests were denied.
- Staff to provide information on how much is being spent on accreditation.
- Discussion to occur at a joint meeting regarding the second page of the utility bill.
- Staff to provide figures of what was collected for stormwater as opposed to what was projected to be collected. (This information was provided at the meeting by Tom.)
- Staff to provide information on the cost to operate and administer the stormwater utility.
- Departments to provide information to Council in same format as that used by Tom.

#### ADJOURN

Motion was made by Council Member Dunn and seconded by Council Member Glover to adjourn the meeting at 4:35 p.m. Motion carried unanimously.

Respectfully submitted,

Wanda T. Elks, CMC  
City Clerk